

4516-0263 FY2008 - FY2009 ACCOUNT SUMMARY - AGENCY VIEW

DPH
1RN

Object Class	1. Balance Forward From FY2007	2. FY2008 Appropriation	3. FY2008 Retained Revenue Ceiling	4. Projected FY2008 Retained Revenue	5. FY2008 Allocations In	6. YTD Actual AC Jul 20	7. FY2008 Remaining Allocations	8. FY2008 Proposed 9C MMARS
AA					0		0	0
BB					0		0	0
CC					0		0	0
DD					0		0	0
EE					0		0	0
FF					0		0	0
GG					0		0	0
HH					0		0	0
JJ					0		0	0
KK					0		0	0
LL					0		0	0
MM					0		0	0
NN					0		0	0
PP					0		0	0
RR					0		0	0
SS					0		0	0
TT					0		0	0
UU					0		0	0
BGCN			1,486,551	0	0	(12,660)	12,660	0
ZZ					0		0	0
Totals		0	0	1,486,551	0	0	(12,660)	12,660

9. YTD Actual 9C MMARS Jul 20	10. FY2008 Remaining 9C MMARS	11. Proposed Inter-Object Class Transfers	12. YTD Actual BGTS Jul 20	13. Remaining BGTS	14. Proposed Reserve Draws	15. YTD Actual TA Jul 20	16. Remaining TA	17. Proposed Total Available	18. Quarter 1 Projected Spending	19. Quarter 1 Actual Expenditures	20. Quarter 1 Variance	21. Quarter 2 Projected Spending	22. Quarter 2 Actual Expenditures	23. Quarter 2 Variance
0	970,760		970,760	0		0	970,760	233,787	17,518	216,269	216,612		216,612	
0	11,500		11,500	0		0	11,500			0			0	
0	0		0	0		0	0			0			0	
0	0		0	0		0	0							
0	30,000		30,000	0		0	30,000			0			0	
0	55,827		55,827	0		0	55,827			0			0	
0	0		0	0		0	0			0			0	
0	0		0	0		0	0			0			0	
0	130,000		130,000	0		0	130,000			0			0	
0	43,449		43,449	0		0	43,449			0			0	
0	88,000		88,000	0		0	88,000			0			0	
0	48,000		48,000	0		0	48,000			0			0	
0	0		0	0		0	0			0			0	
0	0		0	0		0	0			0			0	
0	0		0	0		0	0			0			0	
0	0		0	0		0	0			0			0	
0	73,000		73,000	0		0	73,000			0			0	
0			0	0		0	0			0			0	
0			0	0		0	0			0			0	
0	0		1,450,536	0		0	1,450,536	233,787	17,518	216,269	216,612	0	216,612	

24.	25.	26.	27.	28.	29.	30.	31.	32.	33.	34.	35.	36.	37.	38.	39.
Quarter 3 Projected Spending	Quarter 3 Actual Expenditures	Quarter 3 Variance	Quarter 4 Projected Spending	Quarter 4 Actual Expenditures	Quarter 4 Variance	Future 1	FY2008 Object Code Spending	FY2008 Adjustment to Obj. Code base	FY2008 Projected Spending	Future2	FY2008 9C Cuts	FY2008 9C Misc.	FY2008 Transfers	Future 3	Future 4
253,973		253,973	239,630		239,630		944,002		944,002		0	0	0		
		0	0		0		0		0		0	0	0		
		0	0		0				0		0	0	0		
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40. FY2008 Total Proposed Budget View	41. FY2008 Total Projected Spending	42.	43.	44. FY2008 YTD Encumbrances Jul 20	45. FY2008 YTD Actual Expenditures Jul 20	46. % Expended of Projected Total	47. FY2009 Mid-Year Base	48. FY2008 (One-Time Costs)	49. FY2008 One-Time Savings	50. Positive Annualization	51. (Negative) Annualization	52. Inflation	53. Non- Discretionary Changes
	944,002	26,758	0		17,518	1.9%	0	0	0	4,709	0	6,917	0
	0	11,500	0		0	0.0%	0	0	0	0	0	0	0
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
	0	30,000	0		0	0.0%	0	0	0	0	0	0	0
	0	55,827	0		0	0.0%	0	0	0	0	0	0	0
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
	0	130,000	0		0	0.0%	0	0	0	0	0	0	0
	0	43,449	0		0	0.0%	0	0	0	0	0	0	0
	0	88,000	0		0	0.0%	0	0	0	0	0	0	0
	0	48,000	0		0	0.0%	0	0	0	0	0	0	0
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
	0	73,000	0		0	0.0%	0	0	0	0	0	0	0
	0	0	0		0	0.0%							
	0	0	0		0	0.0%							
0	944,002	506,534	0	0	17,518	1.9%	0	0	0	4,709	0	6,917	0

69.
Future 8
0

Total
FY2009
FTEs
18.10

FY2008 - FY2009 OBJECT CLASS ACTUALS

4516-0263

DPH

1RN

Object Code	COMPONENTS OF SPENDING Object Code Descriptor	FY2006 Total Spending	FY2007 Total Spending	FY2008 ACTUALS		FY'08 Spending
				FY2008 Year-To- Date Encumbra- nce Jul 20	FY2008 Year-To- Date Spending Jul 20	
B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HO	1,792	284	0	0	5,000
B02	In-State Travel	2,407	78	0	0	300
B05	Conference, Training, Registration and Membership	380	0	0	0	6,200
B91	Employee Reimbursement Accounts Payable -Non-Tax	760	0	0	0	-
E01	Office & Administrative Supplies	1,294	5,309	0	0	15,000
E02	Printing Expenses & Supplies	4,846	0	0	0	5,000
E06	Postage	0	32,999	0	0	10,000
E12	Subscriptions, Memberships & Licensing Fees	1,376	3,321	0	0	-
E27	Prior Year Deficiency Chargeback	0	3,342	0	0	-
E43	Job Related Tuition on Behalf on State Employees	0	1,095	0	0	-
F05	Laboratory Supplies	102,880	108,349	87	0	55,827
F10	Facility Furnishings	0	99	0	0	-
J10	Auxiliary Financial Services	112,681	98,625	150,000	0	130,000
K05	Office Equipment	1,367	2,654	0	0	-
K06	Printing, Photocopying, & Micrographics Equipment	0	9,175	0	0	-
K07	Office Furnishings	0	12,206	0	0	-
K09	Medical Equipment	20,008	11,924	0	0	43,449
L45	Office Equipment Maintenance & Repair	210	0	0	0	-
L49	Medical Equipment Maintenance & Repair	82,773	80,087	0	0	88,000
MM1	Indiv Prov Medical/Health Svcs	29,075	0	0	0	48,000
U01	Telecommunication Services Data [EE8]	744	338	0	0	-
U02	Telecommunication Services Voice [E08]	4,943	0	0	0	-
U03	Software and IT Licenses [E09]	0	474	0	0	-
U04	IT Chargeback [E10]	1,152	919	0	0	-
U05	IT Professionals [H03]	15,088	48,000	0	0	50,000
U07	IT Equipment [K01]	3,696	260	0	0	-
U10	IT Equipment Maintenance and Repair [L41]	1,204	0	0	0	23,000
	OBJECT CLASS TOTALS	388,676	419,538	150,087	0	479,776

	Fy'09
Maintenance	
5,000	
300	
6,200	
-	
15,000	
5,000	
10,000	
-	
-	
-	
55,827	
-	
130,000	
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-	
43,449	
-	
88,000	
48,000	
-	
-	
-	
50,000	
-	
23,000	
	479,776

Acct Type	Account	Dept	Dept	Parent	Pay Org	Education Code	Barg Unit	Job Grade	Job Code	Title	Employee ID	Employee Rec #	Salary			
													Effective Date	Step Entry Date	FTE	Base Salary
1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	106970	0 14	10/01/2006	01/01/1900	1.00	1,408.06	
1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	135779	0 14	10/01/2006	01/01/1900	1.00	1,408.06	
1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	287298	0 03	12/12/2006	12/12/2006	1.00	1,089.49	
1R	45160263	DPH	DPH	8300	A	06	09	09R01	Administrative Assistant II	282741	0 03	10/01/2006	08/08/2006	1.00	1,506.38	
1R	45160263	DPH	DPH	8300	F	06	14	14R09	Program Coordinator III	105662	0 14	10/01/2006	01/01/1900	1.00	2,615.54	
1R	45160263	DPH	DPH	8300	A	09	13	13Y03	Laboratory Technician I	106282	0 12	12/13/2006	01/01/1900	1.00	1,467.20	
1R	45160263	DPH	DPH	8300	A	09	18B	18Y19	Chemist I	314719	0 01	05/13/2007	05/13/2007	1.00	1,506.26	
1R	45160263	DPH	DPH	8300	G	09	18B	18Y19	Chemist I	265755	0 05	11/03/2006	11/03/2006	1.00	1,672.20	
1R	45160263	DPH	DPH	8300	A	09	18B	18Y19	Chemist I	285417	0 03	10/17/2006	10/17/2006	1.00	1,587.08	
1R	45160263	DPH	DPH	8300	A	09	20B	20Y13	Chemist II	129700	0 07	05/20/2007	05/20/2007	1.00	1,947.00	
1R	45160263	DPH	DPH	8300	A	09	20B	20Y13	Chemist II	294162	0 10	08/06/2006	07/10/2006	1.00	2,106.95	
1R	45160263	DPH	DPH	8300	G	09	20B	20Y13	Chemist II	262006	0 06	08/06/2006	07/14/2006	1.00	1,896.43	
1R	45160263	DPH	DPH	8300	G	09	20B	20Y13	Chemist II	244742	0 12	04/02/2007	01/01/1900	1.00	2,203.04	
1R	45160263	DPH	DPH	8300	A	09	22C	22Y16	Chemist III	105490	0 08	01/07/2007	01/07/2007	1.00	2,206.35	
1R	45160263	DPH	DPH	8300	I	09	22C	22Y16	Chemist III	117374	0 12	08/06/2006	01/01/1900	1.00	2,437.13	
1R	45160263	DPH	DPH	8300	G	09	22C	22Y16	Chemist III	146316	0 12	08/06/2006	01/01/1900	1.00	2,437.13	
1R	45160263	DPH	DPH	8300	A	09	24B	24Y06	Laboratory Supervisor I	118703	0 12	08/06/2006	01/01/1900	1.00	2,663.98	
1R	45160263	DPH	DPH	8300	I	09	26	26Y01	Laboratory Supervisor II	143910	0 12	08/06/2006	01/01/1900	1.00	2,892.49	
1R	45160263	DPH	DPH	8300	J	M99	01	07MPS	Program Manager Specialist VII	143556	1 00	07/01/2006	01/01/1900	0.10	328.52	

18.10

35,379.29

Entered State	Service Date	Last Name	First Name	Mid Init	Source System	Pay Period End Date	Salary Exception Flag	Location Name	Location Name	Qtr 1		Qtr 2		Qtr 3		Qtr 4		NAGE 07/08/07	
										Step Amount	Step Amount	Step Amount	Step Amount	Step Amount	Step Subtotal	Step Amount	Step Subtotal	Step Amount	Step Subtotal
	01/31/1994	Hunt	Thuy	T	P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-	253.45	
	11/29/1993	Stallings	Sheila A		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-	253.45	
	12/12/2004	Robinson	Latarsha		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	22.33	195.37	184.21	401.91	1,132.80	196.11	271.15		
	08/08/2004	Keefe	Jacqueline		P1	07/07/2007		P1COMID112	Boston-305 South Street	183.96	290.46	338.87	319.51					470.80	
	04/04/1994	Jacobsen	Patricia	M	P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	01/14/1991	Govan	Suzanne M		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	05/13/2007	Pelletier	Lisa		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	139.48	139.48	139.48		-		
	11/03/2002	Tan	Hua		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	154.95	309.89	292.18	757.02					
	10/17/2004	Bethoney	Jordan	J	P1	07/07/2007		P1COMID112	Boston-305 South Street	-	201.55	293.93	277.13	772.61					
	02/23/2000	Gu	Xuejing		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	155.82	155.82	155.82				
	07/10/2005	Havey Capps	Elizabeth		P1	07/07/2007		P1COMID112	Boston-305 South Street	248.69	252.90	295.05	278.19	1,074.83					
	07/14/2002	LaFlamme	Melissa		P1	07/07/2007		P1COMID112	Boston-305 South Street	278.14	303.42	353.99	333.76	1,269.31					
	04/02/2001	Katuramu	Patrick		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	07/10/1995	Ogbue	Ngozi		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	368.46	405.31	773.77					
	11/15/1988	Poe	Michael D		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	02/24/1992	Alfonso	Felipe C		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	07/08/1977	Rubin	Alan		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	03/15/1998	Stowell	Marcia F		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		
	10/05/2003	George	Harvey		P1	07/07/2007		P1COMID112	Boston-305 South Street	-	-	-	-	-	-	-	-		

6,477.55

NAGE 07/08/07	NAGE 07/08/07	NAGE 07/08/07	MOSES Qtr 1	MOSES Qtr 2	MOSES Qtr 3	MOSES Qtr 4	Union Increase Subtotal	Total Salaries
253.45	295.69	278.80	-	-	-	-	1,081.39	37,831.76
253.45	295.69	278.80	-	-	-	-	1,081.39	37,831.76
196.11	228.79	215.72	-	-	-	-	836.73	29,674.33
271.15	316.34	298.26	-	-	-	-	1,156.90	41,606.22
470.80	549.26	517.88	-	-	-	-	2,008.74	70,274.33
-	-	-	264.10	264.10	308.11	290.51	1,126.82	39,420.74
-	-	-	271.13	271.13	316.31	298.24	1,156.81	40,609.68
-	-	-	301.00	301.00	351.16	331.10	1,284.26	45,685.70
-	-	-	285.67	285.67	333.29	314.24	1,218.87	43,414.27
-	-	-	350.46	350.46	408.87	385.51	1,495.30	52,467.82
-	-	-	379.25	379.25	442.46	417.18	1,618.14	57,684.37
-	-	-	341.36	341.36	398.25	375.49	1,456.46	52,222.59
-	-	-	396.55	396.55	462.64	436.20	1,691.94	59,191.28
-	-	-	397.14	397.14	463.33	436.86	1,694.47	60,053.98
-	-	-	438.68	438.68	511.80	482.55	1,871.71	65,480.80
-	-	-	438.68	438.68	511.80	482.55	1,871.71	65,480.80
-	-	-	479.52	479.52	559.44	527.47	2,045.95	71,575.83
-	-	-	520.65	520.65	607.42	572.71	2,221.43	77,715.42
-	-	-	-	-	-	-	-	8,574.37
								26,919.02 956,796.04

Key2_Emplid	Key4_Pay_End_D	LAST_NAME	FIRST_NAME	ORIG_HIRE_DT	EFFDT	Appropriation	FTE	Annual_Rt	Department	LAST_INCREASE_DT	JOBCODE
146316	07-Jul-07	Alfonso	Felipe C	01-Jul-97	06-Aug-06 45160263		1	\$63,365.38 DPH			E22Y16
285417	07-Jul-07	Bethoney	Jordan	17-Oct-04	17-Oct-06 45160263		1	\$41,264.08 DPH			E18Y19
143556	07-Jul-07	George	Harvey	05-Oct-03	01-Jul-06 45160263		0.1	\$8,541.47 DPH			E07MPS
106282	07-Jul-07	Govan	Suzanne M	01-Jul-97	13-Dec-06 45160263		1	\$38,147.20 DPH			E13Y03
129700	07-Jul-07	Gu	Xuejing	01-Jul-97	20-May-07 45160263		1	\$50,622.00 DPH		20-May-07	E20Y13
294162	07-Jul-07	Havey Capps	Elizabeth	10-Jul-05	06-Aug-06 45160263		1	\$54,780.70 DPH			E20Y13
106970	07-Jul-07	Hunt	Thuy	01-Jul-97	01-Oct-06 45160263		1	\$36,609.56 DPH			E11V01
105662	07-Jul-07	Jacobsen	Patricia	01-Jul-97	01-Oct-06 45160263		1	\$68,004.04 DPH			E14R09
244742	07-Jul-07	Katuramu	Patrick	02-Apr-01	02-Apr-07 45160263		1	\$57,279.04 DPH			E20Y13
282741	07-Jul-07	Keefe	Jacqueline	08-Aug-04	01-Oct-06 45160263		1	\$39,165.88 DPH			E09R01
262006	07-Jul-07	LaFlamme	Melissa	14-Jul-02	06-Aug-06 45160263		1	\$49,307.18 DPH			E20Y13
105490	07-Jul-07	Ogbue	Ngozi	01-Jul-97	07-Jan-07 45160263		1	\$57,365.10 DPH		07-Jan-07	E22Y16
314719	07-Jul-07	Pelletier	Lisa	13-May-07	13-May-07 45160263		1	\$39,162.76 DPH			E18Y19
117374	07-Jul-07	Poe	Michael D	29-Dec-85	06-Aug-06 45160263		1	\$63,365.38 DPH			E22Y16
287298	07-Jul-07	Robinson	Latarsha	12-Dec-04	12-Dec-06 45160263		1	\$28,326.74 DPH			E11V01
118703	07-Jul-07	Rubin	Alan	08-Jul-77	06-Aug-06 45160263		1	\$69,263.48 DPH			E24Y06
135779	07-Jul-07	Stallings	Sheila A	01-Jul-97	01-Oct-06 45160263		1	\$36,609.56 DPH			E11V01
143910	07-Jul-07	Stowell	Marcia F	15-Mar-98	06-Aug-06 45160263		1	\$75,204.74 DPH			E26Y01
265755	07-Jul-07	Tan	Hua	03-Nov-02	03-Nov-06 45160263		1	\$43,477.20 DPH			E18Y19

18.1

		Projected FY 08 Budget	FY2008 Expended thru	Future Commit	Total Committed/ Expended	Budget less Total Comm/Exp)	
A01	Regular salaries	\$ 923,399					
A01	Step Increases	\$ 6,478					
A01	TPL and Management	\$ -					
A01	Union Increases	\$ 26,919					
A01	Vacancy Savings	\$ -	Expended to date included in number above				
A01	Adds / Deletes	\$ -					
A01	Seasonal	\$ -					
A01	LCM Rules on account	\$ -					
		\$ 956,796	\$ -		\$ -	\$ 956,796	
A06	Stand-by	\$ 500				\$ 500	
A07	Shift/Education Differential	\$ -				\$ -	
A12	Sick Leave Buy-back					\$ -	
A13	Vacation in Lieu					\$ -	
A14	Bonus (amount budgeted in Union costs above)	\$ -				\$ -	
A10	Holiday	\$ 5,000				\$ 5,000	
A08	Overtime	\$ 8,464				\$ 8,464	
	Total additional Costs	\$ 13,964				\$ 13,964	
Total Personnel		\$ 970,760		\$ -	\$ -	\$ 970,760	
UMMS ISAs		\$ -					
Total AA		\$ 970,760					
SP Number		\$ 970,754					
Variance		\$ (6)					

Cell: E2

Comment:

Add
Vera .5 effective 5/27
Govan back to full pay
Phillips back to full pay
Hankerson back to full pay

Cell: B9

Comment: CCormier:

Anderson off of the account.